

Police

Mission Statement

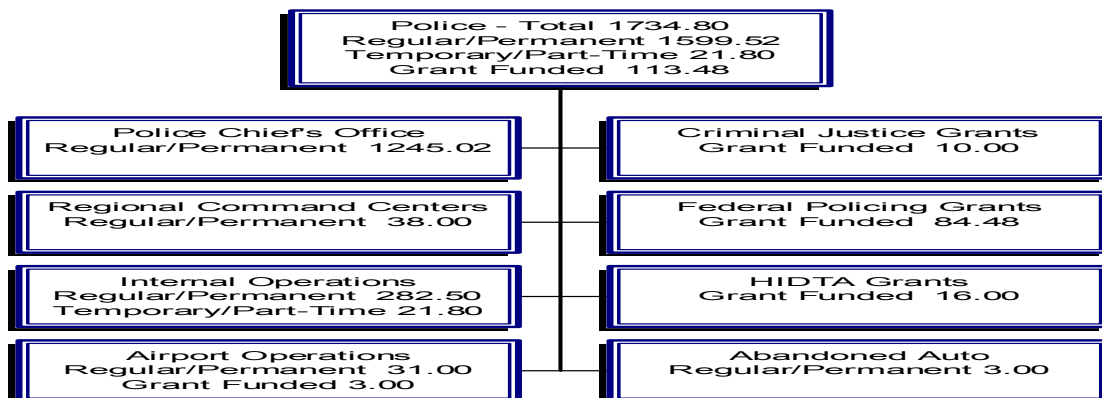
To provide services with integrity and dedication, to preserve life, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

Budget Summary	Actual FY02	Estimated Actual FY03	Adopted FY04
Personal Services	83,533,914	86,054,620	87,904,557
Contractual Services	4,506,196	4,830,826	5,179,646
Materials/Supplies	1,611,941	2,510,145	2,360,512
Operating Expenditures	2,723,765	3,020,028	3,622,078
Non-Operating/Intergovt. Exp	1,008,175	911,113	1,132,240
Internal Transfers	0	0	0
Capital Outlay	363,580	1,571,353	63,309
Total Appropriation	93,747,571	98,898,085	100,262,342

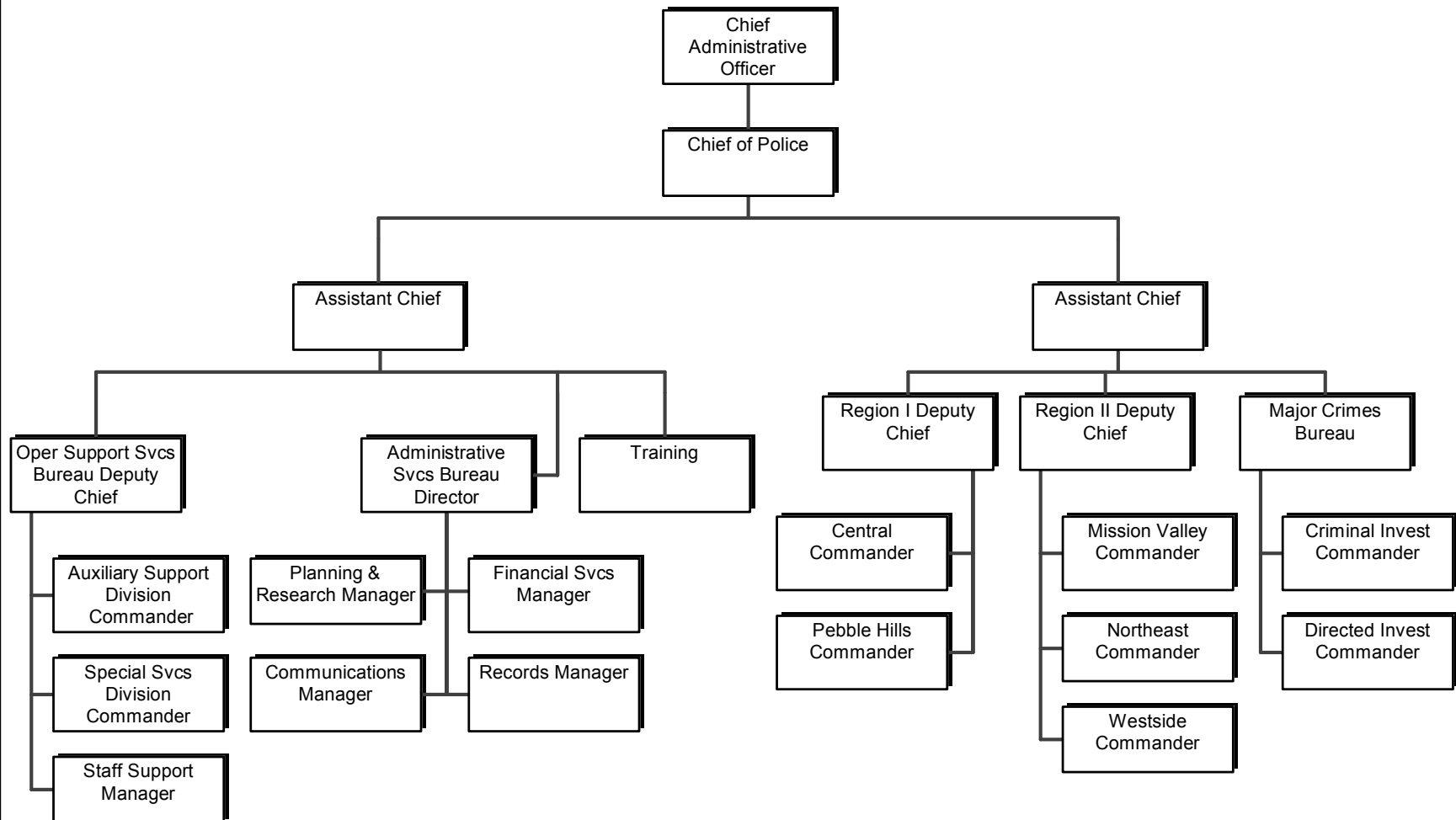
Source of Funds	Actual FY02	Estimated Actual FY03	Adopted FY04
101 - General Fund	80,809,926	84,421,739	94,920,909
216/226 - Social Services	72,166	345,332	390,852
207/217 - Criminal Prevention	8,819,100	10,023,440	1,581,737
248 - Police Confiscated Fund	827,180	668,751	480,000
268 - Police Restricted	1,081,273	1,168,368	796,056
601 - Airport Cost Centers	1,907,441	2,048,327	1,843,728
608 - Non Capital Grants	230,485	222,128	249,060
Total Funds	93,747,571	98,898,085	100,262,342

Positions	Adopted FY02	Adopted FY03	Adopted FY04
Regular/Permanent	1475.00	1497.00	1599.52
Temporary/Part-Time:FTE	57.80	17.80	21.80
Grant Funded	230.00	221.00	113.48
Total FTE	1,762.80	1,735.80	1,734.80

Positions



POLICE



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: POLICE

PROGRAM	ACTUAL FY02	ADOPTED FY03	ESTIMATED ACTUAL FY03	ADOPTED FY04
SUBFUND 101-GENERAL FUND				
21010050-CHIEF'S OFFICE	63,240,912	68,233,068	66,615,433	75,494,205
21010051-INTERNAL AFFAIRS	97,547	109,875	121,280	112,884
21010052-TRAINING	0	0	0	1,169,116
21010053-INTERNAL OPERATIONS	441,073	376,367	192,749	232,747
21010054-PLANNING AND RESEARCH	406,099	378,727	306,210	300,056
21010055-VEHICLE OPERATIONS	2,417,073	2,503,550	2,731,025	2,548,050
21010056-MANAGEMENT INFO SYSTEM	44,558	0	0	0
21010058-COMMUNICATIONS	4,357,364	4,760,745	4,174,260	4,603,334
21010059-RECORDS	1,721,104	2,010,754	1,702,436	1,862,603
21010060-POLICE SUPPLY	211,567	539,475	408,410	470,150
21010061-FINANCIAL SERVICES	2,643,051	3,030,565	3,023,243	3,653,224
21010062-FIELD SUPPORT	1,625,748	1,137,436	984,162	104,254
21010063-CENTRAL REGIONAL COMMAND	703,850	580,347	585,150	580,531
21010064-MISSION VALLEY REG'L COMM	225,415	313,979	314,987	259,217
21010066-NORTHEAST REG'L COMMAND	250,766	306,275	272,288	249,134
21010067-PEBBLE HILLS REG'L COMM	294,251	314,972	308,345	289,312
21010068-WESTSIDE REGIONAL COMM	179,818	219,013	214,106	164,356
21010069-OSSD OPERATIONS	317,695	583,381	513,918	588,318
21010071-DIRECTED INVESTIGATIONS	642,856	715,889	705,514	801,116
21010072-CRIMINAL INVESTIGATIONS	989,179	1,493,598	1,248,223	1,438,302

SUBFUND 207-CRIME PREVENTION				
21150010-FEDERAL POLICING GRANTS				
<i>G219905-COPS DISTRESSED NEIGHBOR</i>	145,108	0	0	0
<i>G210011-COPS UNIVERSAL HIRING</i>	3,978,338	0	2,832,537	42,513
<i>G210106-COPS HIRING GRANT</i>	626,410	0	1,412,036	0
<i>G210113-BULLETPROOF VEST</i>	137	0	0	0
<i>G210119-COPS 2000 CIVILIAN AWARD</i>	107,841	0	85,855	0
<i>G210122-COPS MORE 98 CIVILIAN</i>	478,928	0	101,772	0
<i>G210207-SWAT BLOCK GRANT</i>	2,741	0	283,631	0
<i>G210215-COPS IN SCHOOL</i>	4,920	0	144,819	0
<i>G210310-COPS MORE 98 CIVILIAN</i>	-173,512	0	395,159	0
<i>G210312-LLEBG GRANT FY03</i>	0	0	153,491	0
<i>G210330-YOUTH OFFENDER INITIATIVE</i>	0	0	52,613	0

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: POLICE

PROGRAM	ACTUAL FY02	ADOPTED FY03	ESTIMATED ACTUAL FY03	ADOPTED FY04
21150040-POLICE HIDTA GRANTS				
<i>G219912-HIDTA-INTELLIGENCE IN</i>	8,350	0	0	0
<i>G210014-HIDTA-INTELLIGENCE FY00</i>	14,069	0	-2,184	0
<i>G210208-HIDTA-HIJACK FY02</i>	707,733	0	701,471	0
<i>G210209-HIDTA - MOTEL - FY02</i>	164,672	0	220,595	0
<i>G210210-HIDTA-HOTEL/MOTEL FY02</i>	154,868	0	217,656	0
<i>G210315-HIDTA-STASH HOUSE</i>	241,309	0	139,445	0
<i>G210317-HIDTA-INTELLIGENCE</i>	95,685	0	123,578	0
<i>G210319-HIDTA-STASH HOUSE</i>	130,823	0	372,120	0
<i>G210325-HIDTA-GRAB</i>	73,115	0	183,897	0
<i>G210326-HIDTA MULTIAGENCY</i>	0	0	8,956	0
<i>G210327-HIDTA GRAB TASK FORCE</i>	0	0	3,737	0
21150048-BJA BLOCK GRANTS				
<i>G210223-LLEBG EQUIP & TECHNOLOGY</i>	0	0	452,821	0
<i>G210313-BULLETPROOF VEST</i>	0	0	14,280	0

SUBFUND 216/226-SOCIAL SERVICES

21150007-TXDOT TRAFFIC ENFORCE				
<i>G210112-TXDOT STEP WAVES FY01</i>	11,580	0	0	0
<i>G210114-DWI DETECT FY01</i>	60,586	0	0	0
<i>G210405-TXDOT COMP. STEP</i>	0	0	0	240,852
<i>G210408-TXDOT CLICK IT OR TICKET</i>	0	0	118,505	150,000
21150073-PD LOCAL/PRIVATE AWARDS				
<i>G210307-TXDOT SAFE COMMENTS</i>	0	0	39,426	0
<i>G210309-DWI STEP</i>	0	0	153,066	0
<i>G210332-TXDOT IMPAIRED DRIVING STEP</i>	0	0	24,886	0
<i>G210410-TOBACCO LAW ENFORCEMENT</i>	0	0	9,449	0

SUBFUND 217-CRIME PREVENTION

21150002-CRIMNL JUSTICE-GOVERNOR				
<i>G210116-UNDERAGE DRINKING INIT FY01</i>	35,019	0	0	0
<i>G210206- CJD DOMESTIC VIOLENCE TRAIN</i>	15,190	0	4,692	0
<i>G210226-VICTIM ASST DISCRETION</i>	0	0	92,430	0
<i>G210305-ATPA BORDER PART</i>	2,308	0	43,806	0
<i>G210320- PROJECT SPOTLIGHT SALARIES</i>	131,931	0	98,644	0
<i>G210321-PROJECT SPOTLIGHT</i>	9,434	0	49,306	0
<i>G210322-PROJECT SPOTLIGHT 3</i>	0	0	50,644	0

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: POLICE				
PROGRAM	ACTUAL FY02	ADOPTED FY03	ESTIMATED ACTUAL FY03	ADOPTED FY04
<i>G210324-UNDER AGE DRINKING</i>	105,271	0	215,548	207,547
<i>G210402-AUTO THEFT FY04</i>	1,001,171	0	1,146,693	745,284
<i>G210403-DART-VIOLENCE AGNST WOMEN</i>	96,791	0	92,298	137,971
<i>G210404-CRT-CRISIS RESPONSE TEAM</i>	61,865	0	54,329	0
<i>G210406- VAG DISCRETIONARY FUND '04</i>	31,198	0	20,332	110,763
<i>G210411-JUVENILE ACCT BLOCK GRT FY04</i>	309,110	0	213,565	259,901
<i>G210418-VICTIMS ASSISTANCE FY04</i>	28,108	0	32,819	77,758
21150007-TXDOT TRAFFIC ENFORCE				
<i>G210214-TXDOT DWI DETECT FY02</i>	155,361	0	0	0
<i>G210216-TXDOT SPEED STEP</i>	10,130	0	4,830	0
<i>G210222-TXDOT CLICK IT OR TICKET</i>	64,678	0	68,376	0
<i>G210323-TXDOT STEP WAVE</i>	0	0	7,728	0

SUBFUND 248-POLICE CONFISCATED FUNDS				
21150060-RESTRICT/CONFISCATED FUND				
<i>P500231-FEDERAL CONFISCATED FUNDS</i>	821,210	0	655,359	250,000
<i>P500232-STATE CONFISCATED FUNDS</i>	0	0	0	230,000
<i>P500233-TREASURY CONFISCATED FUNDS</i>	5,970	0	13,393	0

SUBFUND 268-POLICE RESTRICTED				
21150060-RESTRICT/CONFISCATED FUND				
<i>P500232-STATE CONFISCATED FUNDS</i>	271,086	0	235,780	0
21150064-ABANDONED AUTO TRUST				
<i>P500235-ABANDONED AUTO TRUST</i>	155,989	87,923	116,843	227,684
<i>P500236-GARAGEKEEPERS LIEN-RESTRICT</i>	654,198	0	699,353	500,000
21150070-PD RESTRICTED FUNDS				
<i>P500234-PD DONATED FUNDS</i>	0	0	26,157	16,372
<i>P500238-CONTINUING EDUCATION TRNG</i>	0	0	88,660	52,000
<i>P500239-BREATH ALCOHOL TESTING</i>	0	0	1,575	52,000

SUBFUND 601-AIRPORT COST CENTERS				
62620036 - TAXI DETAIL - AIRPORT	380,412	461,411	304,134	454,338
62620037-AIRPORT POLICE OPERATIONS	1,527,029	1,324,183	1,744,193	1,389,390

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: POLICE				
PROGRAM				
	ACTUAL FY02	ADOPTED FY03	ESTIMATED ACTUAL FY03	ADOPTED FY04
SUBFUND 608-NON CAPITAL GRANTS				
62620038-AIRPORT FAA OPER (CANINE)				
<i>G629802-AIRPORT CANINE GRANT</i>	230,485	208,746	222,128	249,060

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: POLICE	FUNCTION: SUPPORT SERVICES
FUNCTION GOALS: <p>Support Services oversees Internal Affairs, Traffic, Training, OSSD (Airport, Canine, Special Teams), Victim Services, Court Services, Personnel Services (Payroll, Safety), and Regulatory Services (Pawn Detail, Warrants Detail, Alarm Detail). These divisions:</p> <ul style="list-style-type: none"> Provide internal controls. Maintain traffic law enforcement. Implement a high quality training program for both pre-service and in-service employees. Provide protection to dignitaries, the Airport and other special security situations. Ensure officers report to court appearances. Provide crime victims with assistance in social services and referrals. 	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Diligently work with the City, District and County Attorney's Offices, Municipal Court and all other agencies involved in processing both civil and criminal cases to provide the most efficient quality services. ➤ Decrease turn-around time for internal administration investigations. ➤ Provide further domestic violence information and education to the public and other social and law enforcement agencies. ➤ Reduce traffic fatalities by 5% through a proactive public awareness campaign.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Number of crime victims served	11,000	12,000	12,500
Number officers recruited/trained/graduated	120	131	65
Number of in-service training hours	6,000	6,500	10,000
Number of domestic violence arrests	2,400	2,700	2,700
DMS Savings with successful criminal cases processed through system	\$900,000.00	\$900,000.00	\$900,000.00
Number of traffic fatalities	50	47	44

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: POLICE	FUNCTION: INVESTIGATIONS
FUNCTION GOALS: Direct sensitive investigations of narcotic offenses, fatalities and gang related crimes and conduct follow-up investigation of major felony crimes in the City. The Investigation Bureau's goals are: Reduce crime and the fear of crime. Provide quality information, support, and service to line units. Incorporate the Community Policing philosophy into investigations to address quality of life issues. Provide quality service to the public.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain quality control and accountability in the investigation of criminal offenses. ➤ Target street-level drug interdiction, vice violations in neighborhoods and around schools, and assist federal agencies with large scale drug operations. ➤ Target specific gang leaders and the most active and violent gangs maintaining an overall clearance rate of 90% or better on gang related drive-by shootings. ➤ Maintain an overall clearance rate of 95% on homicides. ➤ Reduce auto theft rates to a weekly average of 50 or lower.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Narcotic search warrants executed	165	175	175
Vice arrests	315	340	340
Narcotic seizures (weight/volume)			
a) Marijuana	27,000 lbs.	30,000 lbs.	30,000 lbs.
b) Cocaine	24,000 g.	25,000 g.	25,000 g.
c) Heroin	150 g.	155 g.	155 g.
Yearly Auto Thefts	1,800	1,750	1,700
Auto Theft Recovery Rate	65%	68%	70%
Repeat Offense Prog. (ROP) Target arrests	210	230	230
Clearance rate for murder	95%	96%	95%
CID case clearance rate	25%	26%	26%
% drive-by shootings cleared	100%	100%	100%
Number of graffiti cases received	2,400	2,450	2,300

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: POLICE	FUNCTION: POLICE ADMINISTRATION
FUNCTION GOALS: <p>The goal of the Administrative Services Bureau is to provide high quality, efficient and timely services in support of the Department's quest for a partnership with the community of El Paso. These functions include Financial Services (Budget, Supply, Asset Forfeiture), Grant Management, Communications (Dispatch and Communications Equipment), Planning, Research & Development (Building Maintenance, Fleet Management), and Records, as well as the secretarial pool in the Chief's Office, the Public Information Office and other support functions.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Increase number of property cases cleared. ➤ Implement technological solutions to increase availability of timely and informative data. ➤ Enhance communications with all other bureaus to ensure proper flow of information. ➤ Implement a department-wide plan for the upgrade and acquisition of technological and essential equipment. ➤ Identify funding sources for enhanced department operations.
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Performance Measures	Actual FY02	Actual FY03	Projected FY04
Vehicle acquisitions marked/unmarked	85/38	85/40	85/40
Number of continuing grants	12	12	12
Number of cases processed	123,000	129,000	130,000
Property cases cleared	14,200	14,500	14,500

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: POLICE	FUNCTION: OFFICE OF OPERATIONS REGIONAL OPERATIONS
FUNCTION GOALS: Provide basic law enforcement which includes crime prevention, crime suppression, preliminary investigation of crime scenes, quelling breaches of the peace, traffic movements and control, and responding to citizens' calls for police service through the department's divisions which include: Central Regional Command, Westside Regional Command, Mission Valley Regional Command, Pebble Hills Regional Command, and Northeast Regional Command and the Operational Support Services Division.	
FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Establish one Police Area Representative in each command. ➤ Increase the number of Neighborhood Watch Block Captains in each region. ➤ Implement the District Team Concept at each Regional Command. ➤ Continue improving community-policing efforts in five full service police facilities that serve as regional commands. 	

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Number of Police Area Reps established	N/A	40	40
Number of Neighborhood Watch Block Captains added	N/A	10	10
Regional Commands using District Team Concept	1	5	5
Average response time	8:00	7:30	7:30
Number of calls for service	435,000	450,000	450,000
Number of arrests	18,500	19,000	19,000
Number of traffic collisions	16,000	15,750	15,500
Number of traffic fatalities	50	50	45

Fire

Mission Statement

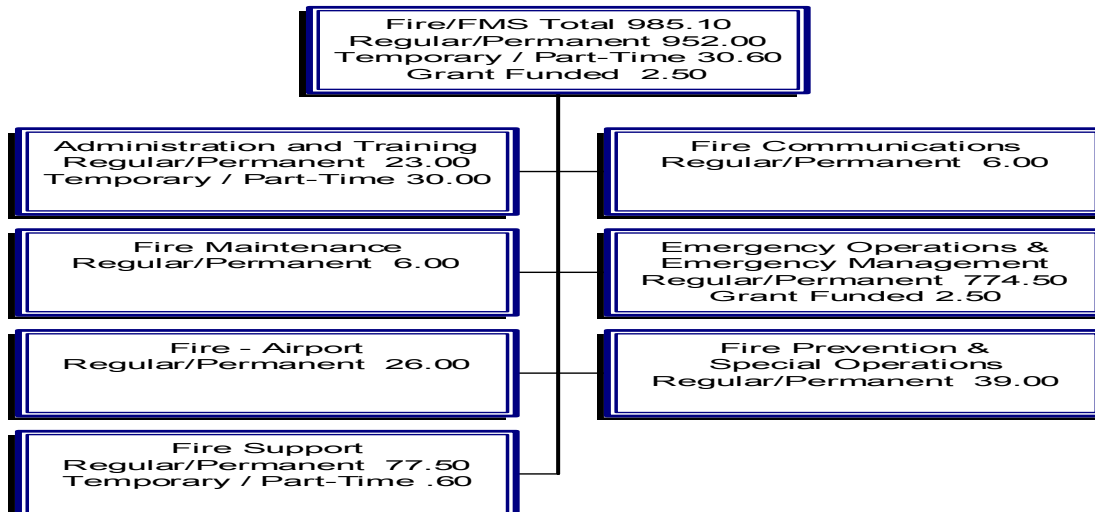
To prevent or minimize the loss of life and property from the effects of fire or other emergencies and to render public assistance as may be determined by the Fire Chief or higher authority. To protect our community by providing rapid, professional, caring, and safe services that protect lives and property and enhance public health through prevention, fire rescue response, and public education activities.

Budget Summary	Actual FY02	Estimated Actual FY03	Adopted FY04
Personal Services	49,912,062	51,912,363	52,725,846
Contractual Services	2,576,723	2,524,561	3,095,616
Materials/Supplies	2,364,152	2,434,450	2,526,536
Operating Expenditures	151,671	164,268	204,494
Non-Operating/Intergovt. Exp	67,421	82,335	86,000
Internal Transfers	0	0	0
Capital Outlay	42,781	36,609	0
Total Appropriation	55,114,810	57,154,585	58,638,492

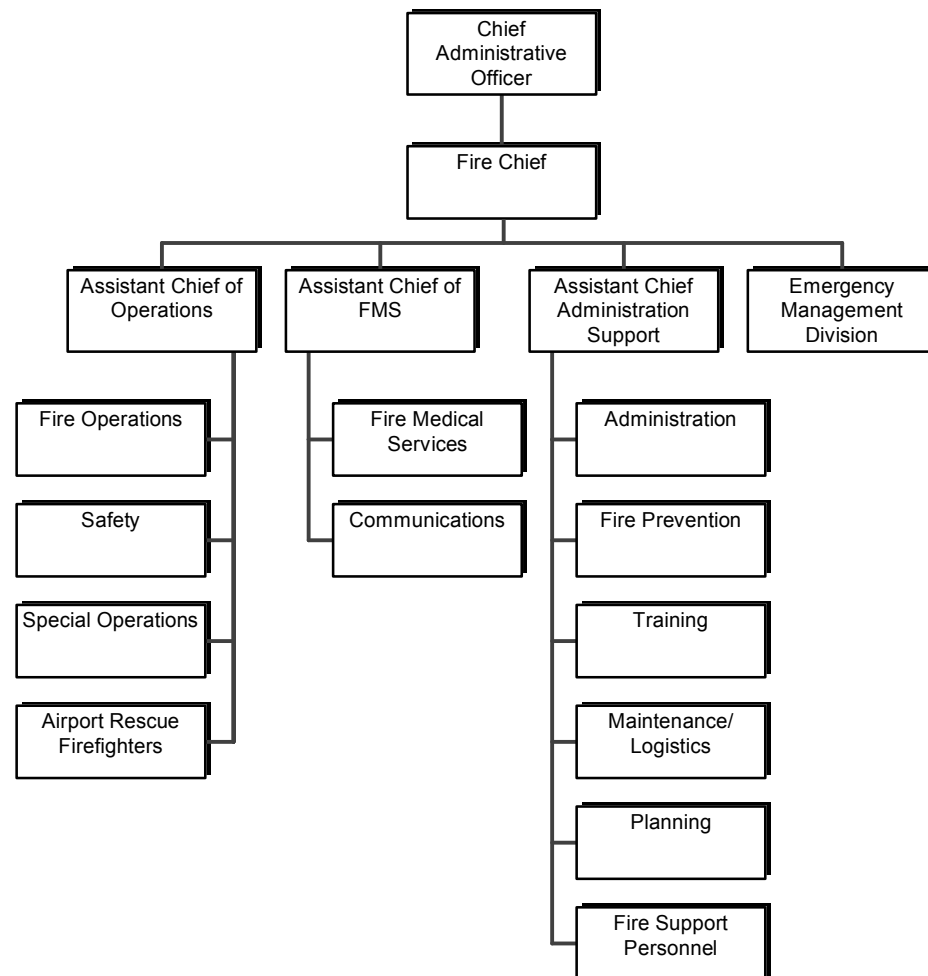
Source of Funds	Actual FY02	Estimated Actual FY03	Adopted FY04
101 - General Fund	54,774,065	56,895,508	58,402,230
221 - Emergency Mgmt.	340,745	262,521	236,262
264 - Donations	0	-3,443	0
Total Funds	55,114,810	57,154,585	58,638,492

Positions	Adopted FY02	Adopted FY03	Adopted FY04
Regular/Permanent	952.00	952.00	952.00
Temporary/Part-Time:FTE	70.60	35.60	30.60
Grant Funded	2.50	2.50	2.50
Total FTE	1,025.10	990.10	985.10

Positions



FIRE



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: FIRE				
PROGRAM	ACTUAL FY02	ADOPTED FY03	ESTIMATED ACTUAL FY03	ADOPTED FY04
SUBFUND 101-GENERAL FUND				
22010090-FIRE DEPARTMENT ADMIN.	1,266,998	1,065,441	1,206,782	2,856,739
22010096-FIRE FIGHTING TRAINING	848,111	1,053,411	836,024	1,391,920
22010097-FIRE MEDICAL SERVICES	9,029,253	9,395,394	9,002,826	0
22010100-FD EMERGENCY OPERATIONS	34,002,078	35,181,380	35,592,056	43,591,541
22010101-SPECIAL OPERATIONS	28,849	232,990	194,653	237,854
22010104-FIRE PREVENTION	2,340,442	2,267,799	2,565,937	2,434,345
22010311-FIRE COMMUNICATIONS	546,993	534,218	559,842	524,504
22010319-SCBA AND LOGISTICS	1,053,630	1,393,325	1,058,599	1,208,275
22010320-MAINTENANCE	1,401,770	1,525,824	1,545,095	1,581,599
22010321-AIRPORT FIREFIGHTERS	1,504,667	1,553,948	1,548,867	1,644,096
22010330-FIRE SUPPORT PERSONNEL	2,751,274	2,946,463	2,784,827	2,931,357

SUBFUND 221-EMERGENCY MANAGEMENT				
22150024-EMERGENCY MANAGEMENT				
<i>G229903-MMRS-MEDICAL RESPONSE SYS.</i>	108,004	0	0	0
<i>G220202-LEPC SAFETY VIDEO FY02</i>	32,603	0	0	0
<i>G220401-EMERGENCY MANAGEMENT FY04</i>	200,138	224,334	262,521	236,262

SUBFUND 264 - DONATIONS				
22153024-RESTRICTED FUND	0	0	-3,443	0

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: ADMINISTRATION
FUNCTION GOALS: To provide quality, efficient and timely services in support of other divisions by performing the following functions: budget preparation and analysis, processing purchasing and accounts payable, human resource matters, records management, planning/research and development.	

FUNCTION OBJECTIVES: ➤ To reduce budget constraints by providing 1% (\$552,000) of fire department budget through grant funds within the fiscal year. ➤ To timely process Open Records Requests.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Open Records Requests to be processed timely	2,803	3,000	3,000
Grants Received	230,000	500,000	500,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: EMERGENCY OPERATIONS
FUNCTION GOALS: To respond to emergencies and calls for assistance effectively and efficiently to save lives and property.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ While continuing to respond to all calls received, reduce the average response time to fire or basic-life support from 4:20 to 4:00 minutes, with the ultimate objective of achieving a 4:00-minute response time on 90% of all calls to fire or basic-life support incidents. ➤ To maintain civilian fire death rates below the national average of 13.1 per million (550,000=7.2). ➤ To reduce fire losses to less than \$8,643,250, which is 50% of expected average of \$31.43 per capita. (\$31.43 X 550,000 = \$17,286,500) (50% of \$17,286,850 = \$8,643,250). ➤ To increase the percent of fires confined to the room of origin from 78.6% to 80%, which is well above the national average of 62.21%.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Emergency Responses	60,200	58,600	61,237
Total Responses	63,600	62,100	64,894
Average Response Time	4:13	4:20	4:00
Fire Deaths	3	1	1
Fire Loss	\$9,591,959	\$5,457,235	\$8,643,250
Confined to room of origin	348 (77.85%)	343 (78.60%)	348 (80.39%)
Extended	99 (22.15%)	93 (21.40%)	85 (19.61%)
Total Structure Fires	447	436	433

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION-PUBLIC EDUCATION
FUNCTION GOALS: To prepare and deliver life-safety educational programs to the public that effectively reduce identified community risks.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To increase fire prevention presentation programs to children in early childhood education (3 to 5 year olds) by 25% to 100%, with emphasis on Spanish speaking children. ➤ To increase presentation of fire and fall prevention programs to senior citizens (over 70 years of age) by 25% per year to 100%, with special attention to Spanish speaking senior citizens. ➤ Augment the Juvenile Fire Setters Program by incorporating mini-sessions in between the regularly scheduled clinics as needed. ➤ Provide fire inspections for all commercial and residential daycares, all commercial and residential adult and child foster care facilities, and all hospital and medical care facilities requiring a fire inspection as mandated by the Texas Department of Health. These inspections are to be completed within thirty (30) days of the initial request for inspection.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
"Learn Not to Burn" Program	36	50	65
General Fire Safety Programs	448	450	450
Juvenile Fire Setters Intervention Clinic	4	4	4
Mini Sessions	4	6	6
Total Programs	492	510	525
Inspections	1,046	1,050	1,100

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: TRAINING
FUNCTION GOALS: To provide the El Paso Fire Department and the community with qualified firefighters, paramedics, and EMT's who meet or exceed recognized basic state and local standards for fire protection, fire prevention, and patient care.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Train Basic Firefighter recruits in the recognized standards of the Texas Department of Health and Texas Commission on Fire Protection. ➤ Provide training and information services to veteran firefighters, paramedics, and EMT's so that 20% of the current workforce receives advanced certifications recognized by the Texas Department of Health and the Texas Commission on Fire Protection. ➤ Provide continuing education to 100% of the veteran firefighters, paramedics, and EMT's in order to meet and exceed the certification requirements set by the Texas Department of Health and the Texas Commission on Fire Protection. ➤ Provide career information programs to the community, civic groups, high schools, colleges, and other agencies to inform them of career opportunities with the El Paso Fire Department, in order to establish a pool of qualified applicants that mirrors the City's cultural diversity.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Recruit Basic Firefighter Training	112,800	123,200	108,000
Medical / Fire Cross Training			16,800
Certified Fire Fighter Training			6,400
Advanced Certification Training			17,000
Fire Officer I			
Driver / Operator			
Basic Inspector			
Veteran Continuing Education Training (Classroom and video courses)	21,250	23,040	27,520
Driver Safety Courses	3,600	2,340	2,280
CPR / AED (Non-Dept Personnel)	N/A	N/A	2,560
Fitness Assessment by CFC's	N/A	N/A	400
Career Programs (Attendance)	*5,400	*12,000	*15,000
*Measured in attendance only			

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: MAINTENANCE DIVISION
FUNCTION GOALS: To procure and maintain safe and reliable apparatus for the El Paso Fire Department in an expedient, effective and efficient manner.	
FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To procure goods and services for the El Paso Fire Department in a competitive and efficient manner. ➤ To provide preventive maintenance to the El Paso Fire Department in order to minimize downtime and reduce repair expense. ➤ To provide repair services to El Paso Fire Department resources to insure safe, reliable and efficient equipment. ➤ To provide a maintenance facility for the El Paso Fire Department that is continuously evaluating and developing resources to improve customer service. 	

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Procurement of apparatus, vehicles, Parts and Service:			
Number of parts & service contracts	67	70	76
Number of open accounts maintained	128	120	160
Number of requisitions processed	1028	1,200	1,250
Preventive Maintenance:			
Number of scheduled preventive maintenance performed	1,350	1,350	1,390
Number of pump tests performed	60	60	64
Number of Aerial tests performed	16	17	17
Number of feet of ground ladders tested	4,906 ft.	5,125 ft.	5,010 ft.
Improve completion % of standard items all repair orders	95%	95%	96%
Number of State Inspections completed	296	284	298
New vehicle orientation	661 hrs.	1,040 hrs.	500 hrs.
Equipment Repairs:			
Major repairs: over \$500 or greater than four hours in length	900	900	948
Minor Repairs: under \$500 or less than four hours in length	26,000	26,000	26,180
Facility Management:			
Enter data in automated system to create and maintain up to date inventory and maintenance records.	0	0	100,000 entries
Provide specialized maintenance training specific to types of emergency vehicles.	1,076 hrs.	1,076 hrs.	1,200 hrs.

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: COMMUNICATIONS
FUNCTION GOALS: To provide for emergency and non-emergency communications between the El Paso Fire Department and other agencies with the public in order to maintain an effective and timely response system that minimizes the extent of an emergency.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To ensure that at least 99% of total call volume are correctly classified, not dropped, and have no complaints with an ultimate target of 100%. ➤ To ensure that at least 95% of incidents are properly coded this fiscal year with an ultimate target of 99%. ➤ To ensure that at least 95% of calls are properly triaged and prioritized, from an estimated current level of 85-90% during the current fiscal year with an ultimate target of at least 99%. ➤ To ensure that at least 95% of unit recommendations are correct this fiscal year with an ultimate target of 99%. ➤ To ensure that at least 99% of Fire Suppression units are correctly dispatched and that at least 95% of Fire Medical units are correctly dispatched this fiscal year with an ultimate target of 100% and 99% respectively. ➤ To ensure that all available information was provided to those in need in a clear and understandable manner and thus reduce related complaints from a current estimate of 20 per month to less than 10 per month this fiscal year with an ultimate target of 5 per month. ➤ To ensure that proper self-help instructions are provided in at least 95% of appropriate calls this fiscal year with an ultimate target of 99%.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Percent of dropped or misclassified calls and complaints	5%	3%	1%
Percent of coding mistakes	10%	7%	5%
Percent of triaging and prioritization mistakes	10%	7%	4%
Percent of unit recommendation mistakes	10%	7%	4%
Percent of dispatch mistakes for Fire Suppression units for Fire Medical	10%	7%	4%
Percent of complaints of information pass-on from estimated 20 per month to 10 per month this fiscal year with an ultimate target of 5 per month or less.	10%	5%	3%
Percent in improper or lacking self-help instructions	10%	7%	4%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: SCBA / LOGISTICS
FUNCTION GOALS: To ensure the highest quality breathing air and equipment for emergency personnel and provide logistical support to all department facilities	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide and maintain specialized breathing air and oxygen equipment in accordance with mandated state and federal regulations. ➤ To procure goods and materials as needed to maintain daily operations for 38 locations. ➤ To maintain accurate records and ensure compliance with all federal and state laws governing breathing air and safety equipment.
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Performance Measures	Actual FY02	Actual FY03	Projected FY04
Annual Test and Re-certification:			
Self Contained Breathing Apparatus	518	562	562
Compressors	6	6	5
Oxygen Regulators	146	191	175
Master Gauges and Testing Equipment	6	6	6
Breathing Air Cylinders	595	595	631
Thermal Imaging Cameras	20	22	22
Safety Apparel Issued:			
Personal Protective Equipment	821	697	700
Duty Uniforms	8,000	5,860	6,000
Wildland Fire safety	36	22	40
Specialized Equipment Repairs:			
Major Repairs (greater than \$250)	1,874	306	350
Minor Repairs (less than \$250)	3,460	1,168	1,200

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: EMERGENCY MEDICAL SERVICES
FUNCTION GOALS: To provide pre-hospital treatment and transport in order to deliver patients to definitive care in a timely and fiscally responsible manner.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain response times below the top 200 U.S. cities' average by reducing time in districts with average times of more than 7:59 minutes. ➤ To reduce the 90% fractile response time by one minute. ➤ Increase revenue generation through effective billing and collection procedures above the FY03 collection rate of 66%. ➤ Cross train 20 former EMS employees as firefighters.
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Performance Measures	Actual FY02	Actual FY03	Projected FY04
Response times: Medic Unit Response Time^^ - Average Response Time*	6:16(8:23*)	6:59(8:00*)	**6:26(8:00*)
Ninety (90) percent fractile response time	10:13	10:73	< 10:00
Stimulate revenue generation: Collection Percentage Rate	4,600,000 / 54%	5,570,000 / 66%	5,600,000 / 67%
Percent of Response Districts with more that 8:59 min. average response times	22%	26%	21%
Number of former EMS personnel certified by the state as firefighters.	20	20	20
* Average response time for largest 200 largest U.S. Cities. ** Time with 3 additional Medic Units. ^^ Medic Unit Response Time is the time from the dispatch of the ambulance to arrival on the scene.			

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION – PERMITTING
FUNCTION GOALS: To provide inspections and enforcement actions that identify and correct code deficiencies within the community in order to ensure compliance, abate hazards, and provide for continuing safety.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain the inspection workload by conducting annual inspections and follow-ups in all currently documented facilities. ➤ Have all Chapter 23 warehouses fully compliant by the end of the year. ➤ Reduce the number of facilities that are inspected after the expiration of their current permits by 10% with a goal of zero code compliant facilities having expired permits. ➤ Maintain initial complaint follow-up to 48 hours or less.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
INSPECTION WORKLOAD:			
Permit Inspections	7,000	7,320	7,400
Complaints	30	132	150
Chapter 36 Inspections	650	621	700
Call Back Inspections	800	2669	2700
Fire Works Displays	30	30	30
TOTALS:	8,510	10,742	10,980
INSPECTIONS AFTER PERMIT EXPIRATION DATE:	56	60	40
TRAINING HOURS CONDUCTED:	40+	40+	40+
COMPLAINT FOLLOW-UP TIME:	56hrs.	48 hrs.	48 hrs.

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION – INVESTIGATIONS
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FUNCTION GOALS:

Conduct 'origin and cause' fire investigations as requested by the Incident Commanders; provide assistance to the surrounding county in 'origin and cause' investigations as requested by the Sheriff, provide assistance with the Fire Setters Program, conduct 'origin and cause' training for the line companies on a yearly basis; and provide assistance with municipal violations. Increase the overall case presentations to the DA / CA per year depending on the total amount of criminal offenses investigated by this Division.

FUNCTION OBJECTIVES:

- To increase the number of criminal case presentations per year from 5% to 20% by the year 2005.
- To increase fire investigation training to 40 hours per year to meet ISO standards.
- To increase the percent of referrals of juveniles involved in fire setting behavior by other agencies to a goal of 100%.
- To investigate all fires, whether accidental or suspicious, and reduce undetermined fire causes by 10% per year.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Case Presentations	(285 Cases - 20 Presented)	(300 Cases - 40 Presented)	(350 Cases - 60 Presented)
Training Increase	40 hrs.	40 hrs.	40 hrs.
Juvenile Referrals by Other Agencies	0	100 Referrals	120 Referrals
Reduce Suspicious and Undetermined fires by:	30%	50%	70%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION – CODE ENFORCEMENT
FUNCTION GOALS: To protect the citizens of El Paso through identification and elimination of hazardous conditions by ensuring all public buildings meet the minimum requirements of the Standard Fire Prevention code, the City Code and all other applicable codes for which this section is tasked to enforce.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ To reduce re-tests on Fire Protection systems and re-inspections on building Finals by issuing Red Tag on initial inspection when non-compliant. Require contractor to re-submit request for following workday when code requirements are not met. * ➤ Measure response time for complaints and requests for inspection, with a goal of less than thirty-six (36) hours.** ➤ Follow up on Line Company Inspections and referrals to gain compliance with the Fire Code. <p>* Measure number of repeat violations and reduce repeat violations by fifteen percent. This will be accomplished by issuing "Official Notices" followed by citations and filing in court.</p>
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Performance Measures	Actual FY02	Actual FY03	Projected FY04
Fire Protection Systems Inspection*	510	650	700
Building Final Inspection*	500	660	660
Red Tags Issued	60	84	100
Response to Complaints**	128<48 hours	110<36 hours	100<36 hours
Response to Requests**	60<48 hours	92<36 hours	100<36 hours
Line Company Referrals	1,389	1,860	1,601
TOTAL	2,647	3,456	3,236

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: EMERGENCY MANAGEMENT
FUNCTION GOALS: Administer an Emergency Management program for the citizens of El Paso City & County for MITIGATION, PREPAREDNESS, RESPONSE and RECOVERY from natural or man-made disasters.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Conduct an annual review of the El Paso City/County Emergency Operations Plan to ensure that the basic plan and annexes are revised at least once every five years. ➤ Develop and submit a local Hazard Mitigation Plan to the State of Texas Division of Emergency Management. ➤ Submit emergency management activity and hazard analysis reports to the Mayor, City Council, County Judge, County Commissioners, and State of Texas Division of Emergency Management. ➤ Conduct at least fifty (50) training programs and four (4) exercises to educate 1,500 El Paso citizens, first responders, and support agencies for disaster preparedness. ➤ Provide oversight and maintain the El Paso domestic terrorism program.
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Performance Measures	Actual FY02	Actual FY03	Projected FY04
Annexes revised	5	5	5
Hazard Mitigation Plan	0	0	1
Activity and Hazard Reports	4	4	4
Training programs	50	50	50
Exercises	4	4	4
Training (# of attendees)	1,500	1,500	1,500
Terrorism Committee Meetings	12	12	12

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: SPECIAL OPERATIONS – TRAINING Page One of Two
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FUNCTION GOALS:

To provide the El Paso Fire Department with capable technical rescue technicians, qualified hazardous materials technicians and WMD technicians who meet or exceed recognized state and federal law and national standards for hazardous materials, confined space, trench rescue, wilderness rescue, wild land firefighting, rope rescue, heavy rescue, and water rescue.

FUNCTION OBJECTIVES:

- Train 76 rope technicians according to NFPA Standard 1670.
- Train 18 confined space technicians according to 29 CFR 1910.146 and NFPA 1670.
- Train 18 trench technicians according to 29 CFR 1910.146 and NFPA 1670.
- Train 18 high angle rescue technicians according to NFPA 1670.
- Train 40 wilderness rescue technicians according to NFPA 1670.
- Train 18 water rescue technicians according to NFPA 1670 and the Professional Association of Diving Instructors.
- Train 18 swift water technicians according to NFPA 1670.
- Train 72 hazardous material technicians according to the federal regulation 29 CFR 1910.120 (q).
- Train 72 WMD technicians according to National Standards.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Technical Rescue Technicians trained:			
Rope Rescue	30	76	76
Confined Rescue	40	18	18
Trench Rescue	40	18	18
High Angle Rescue	0	18	18
Wilderness Rescue	0	40	40
Water Rescue	10	18	18
Swift Water Rescue	30	0	30
Hazardous Materials	60	90	90
WMD	50	18	18

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: SPECIAL OPERATIONS – TRAINING Page Two of Two
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FUNCTION GOALS:

To provide the El Paso Fire Department with capable technical rescue technicians, qualified hazardous materials technicians and WMD technicians who meet or exceed recognized state and federal law and national standards for hazardous materials, confined space, trench rescue, wilderness rescue, wildland firefighting, rope rescue, heavy rescue, and water rescue.

FUNCTION OBJECTIVES:

- Provide 1660 contact hours of continuing education to technical rescue technicians, hazardous material technicians and WMD technicians in order to meet a minimum of 10 hours per technician required for local certifications and federal law.
- Provide 1440 contact hours of Technical Rescue, Hazardous Material and WMD awareness and operations level training to veteran firefighters required to meet or exceed National Fire Protection Association 1670 and 29 CFR 1910.120(q), 29 CFR 1910.146 and 29 CFR 1910.147.
- Provide documentation and maintain training hours and certifications for 166 special operations responders to meet or exceed NFPA 1670, 29 CFR 1910.120 (q), 29 CFR 1910.146 and 29 CFR 1910.147.
- Provide 60 preplans of target hazards involving hazardous materials and/or confined space.
- Provide 100 contact hours of technical training to other agencies.
(Police, Sheriffs, Customs, Border Patrol)
- Provide monthly calibration and maintenance of the 17 El Paso Fire Department multi-gas detectors.

Performance Measures	Actual FY02	Actual FY03	Projected FY04
Technical Level CE Hours	1,000*	1,224*	1,660*
Awareness and Operations Level CE Hours	192*	1,200*	1,440*
Training Documentation	166	166	166
Hazardous Material and/or Confined Space Preplans	0	60	60
Training for other agencies	122*	100*	160*
Monthly calibration and maintenance	17	17	17
(*Measure in contact hrs)			